

Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
By Function						
Secretary of State	686,800	624,000	2,297,200	2,216,800	2,107,500	1,951,900
Uniform Commercial Code	1,669,700	1,361,100	0	0	0	0
Total	2,356,500	1,985,100	2,297,200	2,216,800	2,107,500	1,951,900
By Fund Source						
General	2,356,500	1,985,100	2,297,200	2,216,800	2,107,500	1,951,900
Total	2,356,500	1,985,100	2,297,200	2,216,800	2,107,500	1,951,900
By Object						
Personnel Costs	1,654,900	1,492,400	1,589,000	1,589,000	1,625,900	1,605,500
Operating Expenditures	624,600	421,700	708,200	627,800	461,600	331,400
Capital Outlay	74,800	71,000	0	0	20,000	15,000
Trustee/Benefit Payments	2,200	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	2,356,500	1,985,100	2,297,200	2,216,800	2,107,500	1,951,900
FTP Positions	32.00	32.00	32.00	31.00	31.00	31.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2003 Original Appropriation	32.00	2,297,200	2,297,200	32.00	2,297,200	2,297,200
4.40 Negative Supplemental	0.00	0	0	0.00	(80,400)	(80,400)
5.00 FY 2003 Total Appropriation	32.00	2,297,200	2,297,200	32.00	2,216,800	2,216,800
6.30 FTP or Fund Adjustment	(1.00)	0	0	(1.00)	0	0
7.00 FY 2003 Estimated Expenditures	31.00	2,297,200	2,297,200	31.00	2,216,800	2,216,800
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	80,400	80,400
8.40 Removal of One-Time Expenditures	0.00	(310,000)	(310,000)	0.00	(310,000)	(310,000)
8.50 Base Reduction	0.00	0	0	0.00	(80,400)	(80,400)
9.00 FY 2004 Base	31.00	1,987,200	1,987,200	31.00	1,906,800	1,906,800
10.10 Personnel Costs Rollups	0.00	22,600	22,600	0.00	26,500	26,500
10.20 Inflationary Adjustments	0.00	9,800	9,800	0.00	0	0
10.30 Replacement Items	0.00	20,000	20,000	0.00	15,000	15,000
10.40 Nonstandard Adjustments	0.00	3,600	3,600	0.00	3,600	3,600
10.60 Change In Employee Compensation	0.00	14,300	14,300	0.00	0	0
11.00 FY 2004 Total Maintenance	31.00	2,057,500	2,057,500	31.00	1,951,900	1,951,900
Secretary of State						
12.01 Idaho Blue Book	0.00	50,000	50,000	0.00	0	0
13.00 FY 2004 Gov's Recommendation	31.00	2,107,500	2,107,500	31.00	1,951,900	1,951,900
Amount Change From Base	0.00	120,300	120,300	0.00	45,100	45,100
Percent Change From Base	0.00%	6.05%	6.05%	0.00%	2.37%	2.37%